

NETWORK SERVICES/TELECOMMUNICATIONS FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Network Services				
Provides support for all networked workstations including hardware, operating systems and application software. Installs and maintains critical servers and systems including applications, ERP, anti-virus, email, file sharing and Intranet, as well as network security and the network infrastructure. Also provides user training for computer applications such as Microsoft Office. Provides Voice Over Internet Protocol (VOIP) telephone services to all City of Greensboro departments including consulting services for procurement, installation of various telecommunications systems and provision of training to end-users.				
<i>Appropriation</i>	5,709,552	8,907,315	10,690,247	10,482,407
<i>Full Time Equivalent Positions</i>	11.75	13.75	13.75	13.75

Security

Provides information security governance to the organization through policies, standards, baselines, guidelines and procedures. Ensures confidentiality, integrity and availability of data residing on, or transmitted to/from/through, enterprise workstations, servers and other databases/repositories maintained by IT and Enterprise Solutions.

<i>Appropriation</i>	120,080	137,422	141,390	143,570
<i>Full Time Equivalent Positions</i>	1	1	1	1

Technical Training

Designs and delivers technical training courses for both desktop and enterprise software solutions in a classroom setting and creates e-learning tutorials. Collaborates with other departments within the organization to develop curriculums and delivery mechanisms that meet each workforce group's distinct needs. Responsible for continually updating and streamlining the Enterprise Solutions and Information Technology website.

<i>Appropriation</i>	83,110	181,272	93,616	95,645
<i>Full Time Equivalent Positions</i>	1	1	1	1

Departmental Objectives

- Provide "good" or "excellent" service as rated by our customers with ratings of 98% or higher.
- Install 96% all telephones within 5 working days of request.
- Perform 96% of all telephone repairs within 3 working days of request.
- Have 90% or more of all customers rate Network Services as "good" or "excellent".
- Provide City network access to 95% of all identified remote sites.
- Respond to 90% of Network Services Helpdesk requests and questions within the timeframes of the Service Level Agreement (SLA).

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
• Help Desk calls closed	6,400	7,500	8,500	9,000
• Volume of technology courses offered	20	18	30	35
<u>Efficiency Measures</u>				
• Percent of phones installed within five days	95%	96%	96%	96%
• Percent of Help Desk calls completed within three days	86%	86%	87%	87%
• Percentage of Network Services questions/requests responded to within the timeframe indicated in the Service Level Agreement (SLA)	80%	90%	91%	92%

Effectiveness Measures

• Percentage of Telecom customers rating service received as "good" or "excellent"	92%	96%	98%	98%
• Percentage of customers rating Network Services as "good" or "excellent"	92%	96%	99%	98%
• Percentage of identified remote sites with network access	75%	95%	98%	98%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,066,871	1,225,826	1,286,692	1,323,938
Maintenance & Operations	4,845,872	8,000,183	7,003,561	6,762,685
Capital Outlay	0	0	2,635,000	2,635,000
Total	5,912,743	9,226,009	10,925,253	10,721,623
Total FTE Positions	13.75	15.75	15.75	15.75
Revenues:				
Internal Charges	7,086,959	7,342,748	7,592,097	7,592,097
Fund Balance	196,030	1,842,447	791,591	587,961
All Other	78,335	40,814	2,541,565	2,541,565
Total	7,361,324	9,226,009	10,925,253	10,721,623

BUDGET HIGHLIGHTS

- The FY 11-12 budget increases by \$1.7 million, or 18.4%.
- The budget includes a reduction in service fees charged to the General Fund of approximately \$330,000, and approximately \$241,000 appropriated for payment to the Capital Lease Fund.
- Payments for capital leases have also undergone an accounting change which incorporates \$2,500,000 in expenditures and \$2,500,000 in all other revenues to comply with accounting policy. A capital outlay of \$135,000 is also included for purchase of Microsoft Office 2007 Licenses.